

June 11, 2003

I. CALL TO ORDER

Finance Chairperson, Katrina Murray, called a Finance and Facilities Committee of the Whole Meeting of the School Committee to order in the auditorium at the East Somerville Community School, at 8:25 p.m., to discuss the FY04 budget.

II. ROLL CALL

Present were Ms. Cardoso, Ms. Harris, Ms. Bauer, Mr. Sullivan, Ms. Taylor, Mr. Murray, and Ms. Rossetti.

Mayor Gay and Alderman O'Donovan were absent.

Dr. Albert F. Argenziano, Superintendent of Schools, Ms. Marie B. Ferrari, Assistant Superintendent for Finance and Administration, and Mr. Anthony C. Caliri, Human Resources Manager, were also present, along with approximately 22 members of the audience.

III. FY04 Budget Discussion

Ms. Murray stated two items for discussion tonight would be 1) to clarify the school committee's bottom line figure for the FY04 budget that was voted on at the June 3, 2003 Finance and Facilities Committee Meeting, and 2) to prepare a presentation to bring to the June 16, 2003 Finance Meeting with the school committee's meeting with the Board of Aldermen. After receiving input from the community and listening to their concerns during the Public Budget Hearing held earlier this evening, members discussed positions to be added back into the Supplemental Budget list prepared last week. The additions are possible due to the savings discussed earlier this evening:

\$80,000.00 (Kindergarten Enhancement Grant approved)
 \$40,000.00 (change in K-8 regular education teacher from 6 staff to 5 staff)

Discussion followed and members shared their recommendations as to where the additional funds should be allocated. The positions talked about were an Assistant Principal (K-8), Coach/Tutor (FCS/NW), Instrumental Music teacher, Elementary Mediation staff; Vocational Health Careers teacher; and Reading teacher. During the one and one half hours of discussion, Dr. Argenziano and Mr. Caliri responded to questions the committee members had. The following is what the committee decided on as their completed list for a supplemental budget for FY04, increasing the bottom line from \$46,400,000. to \$47,570,000.

Operations:		\$250,000. (increase per pupil expenditure)
Salaries:		
SEIP Program	2 staff	\$ 80,000. (waivered students [40])
K-8 Program	5 staff	\$200,000. (reduce class size [100])
Custodians	2 staff	\$ 70,000. (new Capuano Center)
Paraprofessionals	10 staff	\$130,000. (per building reduce sub costs)
Technology Facilitators	3 staff	\$120,000. (maintain program)
Reading Department	5 staff	\$200,000. (MCAS prep/reduce SPED costs)
Instrumental Music	1 staff	\$ 40,000. (300 students affected)
Coach/tutor (NW/FC)	1 staff	\$ 26,500. (80 students affected)
Elementary Mediation	1.5 staff	\$ 53,500. (Conflict resolution – 300 students)
Total:		\$920,000.
Operations:	\$ 250,000.	
Salaries:	\$ 920,000.	
Total:	\$1,170,000.	

III. FY04 Budget Discussion (cont.)

Ms. Murray asked the Superintendent of Schools, that when preparing the document to be presented to the Board of Aldermen, to include the number of students affected by these positions.

IV. ADJOURNMENT

The meeting was adjourned at 9:55 p.m., by voice vote.

Dr. Albert F. Argenziano
Secretary